

General Government
Office of State Budget Director

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	4,323,800	5,054,500	5,279,000	4,433,400	4,433,400
Salary Compensation Fund	109,600				
Total General Fund	4,433,400	5,054,500	5,279,000	4,433,400	4,433,400
Restricted Funds					
Balance Forward	726,100	292,800	292,800	217,400	136,800
Current Receipts	3,700				
Fund Transfers	-75,400				
Total Restricted Funds	654,400	292,800	292,800	217,400	136,800
TOTAL SOURCE OF FUNDS	5,087,800	5,347,300	5,571,800	4,650,800	4,570,200
EXPENDITURES BY CLASS					
Personnel Cost	3,830,800	4,283,400	4,528,400	3,742,000	3,818,700
Operating Expenses	1,039,600	771,100	750,600	772,000	751,500
TOTAL EXPENDITURES	4,870,400	5,054,500	5,279,000	4,514,000	4,570,200
EXPENDITURES BY FUND SOURCE					
General Fund	4,433,400	5,054,500	5,279,000	4,433,400	4,433,400
Restricted Funds	437,000			80,600	136,800
TOTAL EXPENDITURES	4,870,400	5,054,500	5,279,000	4,514,000	4,570,200
EXPENDITURES BY UNIT					
Budget & Policy Analysis	3,739,400	3,803,400	3,975,000	3,367,600	3,413,200
Gov Office for Policy Research	471,000	528,700	553,000	477,700	482,200
Gov Office for Economic Analysis	660,000	722,400	751,000	668,700	674,800
TOTAL EXPENDITURES	4,870,400	5,054,500	5,279,000	4,514,000	4,570,200

The Office of the State Budget Director, created in KRS 11.068, includes the Governor's Office for Policy and Management (GOPM), the Governor's Office for Policy Research (GOPR), and the Governor's Office for Economic Analysis (GOEA). Under the direction of the State Budget Director, these Offices serve as staff to the Governor, the Governor's Chief of Staff, the Secretary of the Cabinet, and the Secretary of the Finance and Administration Cabinet.

The Governor's Office for Policy and Management (GOPM) prepares the Executive Budget, the Governor's overall financial plan for state government. The preparation of the budget includes the transmittal of information and necessary forms to state agencies, assisting those agencies in the preparation of their budget requests, analyzing the requests, and making recommendations to the Governor. Following enactment of the budget by the General Assembly, GOPM helps agencies implement the appropriations acts through their expenditures for program activities.

The Governor's Office for Policy Research (GOPR) performs research and analysis on public policy issues important to the Commonwealth.

The Governor's Office for Economic Analysis (GOEA) assists the State Budget Director and the Consensus Forecasting Group in providing timely, accurate estimates of General Fund and Road Fund receipts used to build and implement the budget. On October 15 of each odd-numbered year, a preliminary detailed estimate of revenues for the next two fiscal years is presented to the head of the budgeting agency for each branch of state government. In January following, a revised estimate is prepared and presented along with the Executive Budget recommendation to the General Assembly.